IDOC FY14 Substance Use Disorder Utilization Report

Pre WITS Paid Expenditures 6/7/13 - 9/30/13

Treatment	D1	D2	D3	D4	D5	D6	D7	Grand Total
Assessment ONLY	\$11,780.48	\$4,953.56	\$15,961.32	\$31,522.27	\$930.04	\$9,474.00	\$9,126.78	\$83,748.45
Institution Assessment	\$7,773.51	\$2,430.49	\$23,932.88	\$7,700.71	\$0.00	\$8,357.92	\$5,158.60	\$55,354.11
Institution Assessment - Travel	\$130.27	\$561.33	\$2,223.50	\$27.68	\$0.00	\$162.92	\$138.62	\$3,244.32
IDOC - Pre-Treatment Services	\$7,062.63	\$4,987.66	\$22,562.65	\$33,062.30	\$6,329.22	\$12,540.46	\$9,007.04	\$95,551.96
IDOC - Stage 1: Level I - Outpatient	\$20,896.69	\$16,433.23	\$40,211.04	\$103,295.63	\$13,275.05	\$23,099.76	\$20,849.66	\$238,061.06
IDOC - Stage 1: Level II - Intensive Outpatient	\$2,934.26	\$15,419.22	\$20,842.16	\$34,808.70	\$5,701.67	\$23,618.46	\$11,165.89	\$114,490.36
IDOC - Stage 2: Level I - Outpatient	\$20,057.55	\$17,883.81	\$46,384.14	\$65,061.10	\$28,648.84	\$30,031.28	\$16,405.28	\$224,472.00
IDOC - Stage 2: Level II - Intensive Outpatient	\$1,424.30	\$23,477.97	\$9,835.88	\$25,919.33	\$1,700.18	\$12,166.20	\$7,910.10	\$82,433.96
Education (Medicaid Clients)	\$0.00	\$0.00	\$99.30	\$0.00	\$0.00	\$0.00	\$0.00	\$99.30
Level III.2 - Adult Detoxification	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$72,059.69	\$86,147.27	\$182,052.87	\$301,397.72	\$56,585.00	\$119,451.00	\$79,761.97	\$897,455.52
Support Services								
Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Drug Testing	\$7,924.50	\$9,220.50	\$16,051.50	\$35,032.50	\$7,553.40	\$3,294.00	\$526.50	\$79,602.90
IDOC - Case Management (Basic & Intensive)	\$1,262.55	\$2,030.81	\$5,775.09	\$27,742.07	\$3,284.40	\$12,278.78	\$5,231.83	\$57,605.53
IDOC - Life Skills (Individual & Group)	\$0.00	\$112.88	\$93.56	\$1,226.24	\$0.00	\$393.60	\$104.96	\$1,931.24
Oral Interpreter / Sign Language (includes travel)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
Staffed Safe and Sober Adult Housing	\$18,469.00	\$12,653.00	\$11,535.00	\$60,703.00	\$7,348.00	\$2,985.00	\$1,552.50	\$115,245.50
Transportation	\$94.98	\$2,513.04	\$1,855.28	\$20,528.10	\$1,648.86	\$5,953.92	\$3,873.90	\$36,468.08
Total	\$27,751.03	\$26,530.23	\$35,310.43	\$145,231.91	\$19,834.66	\$25,105.30	\$11,289.69	\$291,053.25
Administrative Cost								
Direct Client Services - Screening & Chart Review								\$144,252.67
Total								\$144,252.67
Grand Total	\$99,810.72	\$112,677.50	\$217,363.30	\$446,629.63	\$76,419.66	\$144,556.30	\$91,051.66	\$1,332,761.44
Average Cost per Unit of Care	\$50.23	\$48.88	\$42.32	\$29.90	\$40.26	\$44.81	\$42.06	\$42.10
Average of Length of Stay	242	292	246	213	268	266	253	254

Unique Client Count 6/7/13 - 9/30/13	
19-2524	795
19-2524 Medicaid	72
Risk of Revocation	369
Risk of Revocation Medicaid	35
Rider Re-Entry	271
Rider Re-Entry Medicaid	6
Total:	1,548

Idaho Department of Correction Substance Use Disorder Services Post WITS Expenditures Incurred 10/1/13 - 03/04/14

Treatment Services		D1	D2	D3	D4	D5	D6	D7	Ou	t of State	Gr	and Total
Alcohol or Drug Assessment	\$	63,984	\$ 13,342	\$ 39,666	\$ 77,711	\$ 7,390	\$ 16,207	\$ 13,721	\$	13,690	\$	245,711
Education (Medicaid Supplemental)	\$	-	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -	\$	-	\$	66
Intensive Outpatient (Education)	\$	-	\$ -	\$ 33	\$ 50	\$ -	\$ -	\$ 108	\$	-	\$	190
Intensive Outpatient (Individual)	\$	2,319	\$ 6,845	\$ 3,026	\$ 14,164	\$ 3,104	\$ 7,394	\$ 10,958	\$	223	\$	48,034
Outpatient (Education)	\$	50	\$ -	\$ 33	\$ 87	\$ -	\$ -	\$ -	\$	-	\$	170
Outpatient (Individual)	\$	22,685	\$ 15,190	\$ 19,455	\$ 39,125	\$ 4,865	\$ 16,861	\$ 15,266	\$	1,054	\$	134,501
OP and IOP (Group)	\$	43,323	\$ 77,601	\$ 132,132	\$ 394,477	\$ 47,547	\$ 65,049	\$ 67,110	\$	3,950	\$	831,187
Pre-Treatment Services (Education)	\$	1,673	\$ -	\$ 1,856	\$ 1,449	\$ 745	\$ 348	\$ 1,472	\$	224	\$	7,766
Pre-Treatment Services (Individual)	\$	11,944	\$ 5,317	\$ 17,372	\$ 23,383	\$ 4,117	\$ 7,920	\$ 11,925	\$	1,213	\$	83,192
Travel for Professionals	\$	2 35	\$ -	\$ 520	\$ 2,912	\$ 1,353	\$ 711	\$ 10	\$	41	\$	5,781
Total	\$	146,212	\$ 118,295	\$ 214,161	\$ 553,357	\$ 69,122	\$ 114,489	\$ 120,570	\$	20,393	\$ 1	L ,356,599
Recovery Support Services												
Adult Safe & Sober Housing	\$	30,340	\$ 17,180	\$ 15,868	\$ 115,613	\$ 22,177	\$ 7,094	\$ 3,620	\$	-	\$	211,891
Case Management (Basic and Intensive)	\$	1,711	\$ 632	\$ 2,840	\$ 30,565	\$ 1,920	\$ 10,094	\$ 5,600	\$	50	\$	53,412
Drug/Alcohol Testing	\$	8,843	\$ 7,385	\$ 18,603	\$ 42,782	\$ 2,835	\$ 1,607	\$ 2,012	\$	567	\$	84,632
Life Skills (Group)	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16	\$	-	\$	16
Life Skills (Individual)	\$	20	\$ -	\$ -	\$ -	\$ -	\$ 840	\$ -	\$	-	\$	859
Staffing (Planned Facilitation)	\$	-	\$ -	\$ -	\$ 25	\$ -	\$ 178	\$ 50	\$	-	\$	253
Transportation of Client	\$	216	\$ 330	\$ 976	\$ 18,508	\$ 124	\$ 3,208	\$ 2,212	\$	-	\$	25,575
Transportation pick up	\$	130	\$ 151	\$ 739	\$ 13,125	\$ 59	\$ 1,567	\$ 71	\$	-	\$	15,842
Total	\$	41,260	\$ 25,678	\$ 39,025	\$ 220,618	\$ 27,115	\$ 24,587	\$ 13,580	\$	617	\$	392,480
Grand Total	\$	187,472	\$ 143,973	\$ 253,186	\$ 773,975	\$ 96,237	\$ 139,076	\$ 134,150	\$	21,010	\$ 1	L,749,078
Percent of Total Expenditures		11%	8%	14%	44%	6%	8%	8%		1%		100%
Number of Offenders Served		329	101	382	639	100	146	141		62		1,900
FY14 Budget Appropriation:	\$ 4	,716,700										
Total Expenditures Processed**:	\$ 3	,136,457										
% of Budget Expended:		66%										
Target Expenditure %:		69%										

Data as of 03/10/14

^{*}Number of Offenders Served: Number of unique offenders with a billable event in this report period.

^{**}Expenditures processed includes BPA administrative fees, direct payments to providers, and miscellaneous treatment expenditures external to WITS.